

Program B: Incarceration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
4. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
5. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.

The Incarceration Program encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment of Governor and Mrs. Foster to improve the appearance of roads and highways across the state.) The Incarceration Program comprises approximately 63.4% of the total institution budget for FY 2003-2004.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$9,646,082	\$10,259,845	\$10,259,845	\$11,660,400	\$10,929,128	\$669,283
STATE GENERAL FUND BY:						
Interagency Transfers	39,175	39,175	39,175	39,175	78,775	39,600
Fees & Self-gen. Revenues	189,990	161,691	161,691	161,691	218,973	57,282
Statutory Dedications	0	93,364	93,364	0	0	(93,364)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$9,875,247	\$10,554,075	\$10,554,075	\$11,861,266	\$11,226,876	\$672,801
EXPENDITURES & REQUEST:						
Salaries	\$7,048,990	\$7,115,966	\$6,914,193	\$7,792,903	\$7,472,603	\$558,410
Other Compensation	125,483	16,453	218,226	218,226	232,809	14,583
Related Benefits	1,189,562	1,307,921	1,307,921	1,793,913	1,382,292	74,371
Total Operating Expenses	1,427,257	1,876,791	1,876,791	1,687,182	1,964,452	87,661
Professional Services	5,895	0	0	100,938	0	0
Total Other Charges	1,802	19,000	19,000	19,324	28,120	9,120
Total Acq. & Major Repairs	76,258	217,944	217,944	248,780	146,600	(71,344)
TOTAL EXPENDITURES AND REQUEST	\$9,875,247	\$10,554,075	\$10,554,075	\$11,861,266	\$11,226,876	\$672,801
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	275	271	271	318	297	26
Unclassified	0	0	0	0	0	0
TOTAL	275	271	271	318	297	26

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues, and Interagency Transfers. The Fees and Self-general Revenues are derived from the following: (1) inmate canteen fund to cover administrative cost incurred from managing the canteen fund; (2) funds received for reimbursement for copier use, replacement of name tags, etc.; (3) funds received from employee purchase of meals; (4) the required medical co-payment by inmates for certain medical visits and prescriptions; and (5) funding received for telephone commissions from MCI phone company. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate road crews and Prison Enterprises. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137) funded a one-time Group Benefits premium adjustment. The Statutory Dedications were funded by taxes. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$93,364	\$93,364	\$0	\$0	(\$93,364)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$10,259,845	\$10,554,075	271	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$10,259,845	\$10,554,075	271	EXISTING OPERATING BUDGET - December 2, 2002
(\$217,944)	(\$217,944)	0	Non-Recurring Acquisitions and Major Repairs
\$0	\$0	(6)	Personal Reductions
\$66,921	\$66,921	0	Group Insurance Adjustment
\$0	(\$93,364)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
(\$96,882)	\$0	0	Net Means of Financing Substitution - Replace State General Fund with Fees and Self-generated Revenues to equalize inmate telephone commissions departmentwide.
\$0	\$0	0	Net Means of Financing Substitution - Replace Fees and Self-generated Revenues with Interagency Transfers to reflect Prison Enterprise receipts
\$295,440	\$295,440	0	Other Adjustments - Adjustments to Personal Services per the department plan
(\$153,907)	(\$153,907)	0	Other Adjustments - Adjustments to Supplies per the department plan
\$766,535	\$766,535	32	Workload Adjustments - 192 bed increase to meet workload need - projected occupancy December of 2003.
\$9,120	\$9,120	0	Other Adjustments - increased Department of Public Service radio charges
\$10,929,128	\$11,226,876	297	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$10,929,128	\$11,226,876	297	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$10,929,128	\$11,226,876	297	GRAND TOTAL RECOMMENDED

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PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

\$15,120	User fee for radio system -Department of Public Safety
\$13,000	Allocation to the Office of Telecommunications Management
\$28,120	TOTAL INTERAGENCY TRANSFERS

ACQUISITIONS AND MAJOR REPAIRS

\$146,600 Prison expansion for 192 beds - beds, radios, vans, cafeteria equipment

\$146,600 TOTAL ACQUISITIONS AND MAJOR REPAIRS